
Affordable Housing in an Inclusive Community...

- Invest over \$37 million in the Montgomery Housing Initiative fund to acquire and rehabilitate the County's affordable housing stock.
- Continue funding from federal grants for affordable housing, housing rehabilitation, commercial revitalization, and preventing homelessness.
- Continue to administer the Weatherization Program, which is funded by Maryland State Department of Housing and Community Development via a federal pass through provided by the Department of Energy, to provide energy saving housing renovations for income eligible county residents.
- Continue to provide housing code enforcement to neighborhoods for improving safety and sanitary living conditions.
- Invest in the creation and preservation of Special Needs housing.
- Continue to offer landlord tenant mediation services to an expanding immigrant population and provide emergency housing services for eviction prevention and special relocations.
- Fund the SuperNofa Samaritan Initiative to provide shelter and housing services for the homeless.
- Continue the Housing First Program to rapidly place homeless individuals and families in permanent housing.

Children Prepared to Live and Learn...

- Provide resources to accommodate the enrollment of 146,649 students.
- Continuation of youth-based programming to provide students the opportunity to participate in after-school programming in a safe, positive, and supervised environment.
- Make a County contribution to Montgomery County Public School (MCPS) of \$1,387.1 million, including \$17 million of carryover funds.
- Support MCPS programs through expenditures in other County departments, such as Health and Human Services, Public Libraries, Police, Recreation, Community Use of Public Facilities, and Environmental Protection.



An Effective and Efficient Transportation Network...

- Maintain ridership on Ride On buses at about 28 million passengers to ease traffic congestion.
- Continue the new “Round Rockville” bus service in partnership with the City of Rockville to provide enhanced service to the Rockville Town Center.
- Develop a new Computer Aided Dispatch/Automatic Vehicle Locator in All Ride On depots, providing real-time location data, a stable communication system, and a base from which to implement automated transit information.
- Continue to replace aging and inefficient lighting systems in public garages with new energy efficient lighting systems.
- Expand the “Pay by Cell Phone” payment system to all parking meters on street, in public parking lots, and garages County wide.
- Initiate an on-line system for the renewal of residential and monthly parking permits in addition to the current options of renewing by mail or in-person at the two parking sales stores.
- Improve the condition of residential and rural roads by increasing the preventative maintenance budget of \$655,000.
- Enhance tree maintenance program to increase tree removals to improve safety.

Healthy and Sustainable Communities...

- Form a new Community Engagement Cluster to streamline and coordinate the community partnership, advocacy, enforcement, and regional representation and community assistance activities previously housed in the Commission for Women, the County Executive’s Office of Community Partnerships, the Recreation Department’s Gilchrist Center for Cultural Diversity, and the Regional Services Centers. This reorganization will result in better coordination and \$1.5 million in savings.
- Sustain access to health care for 30,000 patients through the Montgomery Cares Program.
- Continued funding for the Dedicated Administrative Care Coordination Team (DACCT) to provide care coordination to pregnant women and children with Medical Assistance.

- Continued funding for a satellite clinic for Sexually Transmitted Diseases (STD) in the Germantown area.
- Continue to enhance water quality by implementing the standards of the new Municipal Separate Storm Sewer System permit and the recommendations of the Sustainability Working Group.
- Increase the number of locations where residents can obtain compost bins from eight sites to sixteen sites. Ten of these sites have evening and/or weekend hours allowing residents even more opportunities to obtain a compost bin.
- Increase the number of hours of service provided by the volunteers in the Recycling Volunteer Program to 1,432 hours of service, which equates to \$35,800 of service value.
- Increase the number of educational community events and activities that Solid Waste Services staff and volunteers participated in to 373 events reaching 34,521 people.
- Continue to work with the Maryland Department of the Environment to help County homeowners receive Bay Restoration grants to upgrade their existing septic systems, which will reduce nitrogen inputs into the Chesapeake Bay.
- Continue to restore and stabilize degraded stream channels and eroding stream banks.
- Continue to improve County streams and protect residents by constructing or upgrading stormwater structures that control polluted areas.
- Continue to install residential rain gardens in Glen Echo Heights, a RainScapes Targeted Neighborhood where the goal is to have at least 30% of properties install some form of stormwater control (the first five were completed in FY11).
- Continue to renew the Washington Suburban Sanitary Commission's (WSSC) underground infrastructure by providing funds for 41 miles of small water main reconstruction, rehabilitation of 22 miles of small sewers, and the inspection, repair, and fiber optic cabling of 15.2 miles of large diameter pre-stressed concrete cylinder pipe.
- Implement a five-cent excise tax (effective on or after January 1, 2012) on carryout bags provided by retailers to customers to address the environmental and public health problems caused by disposable bags. All revenues generated through this charge will be deposited in the County's Water Quality Protection Fund and used for watershed protection activities including litter prevention and removal.
- Continue to support major initiatives in WSSC's capital budget, including projects to rehabilitate or reconstruct large diameter water mains and trunk sewers, as well as environmental projects at Blue Plains and other facilities.

A Responsive and Accountable County Government...

- Continuation of the “no wrong door/customer service initiative” to improve the intake and screening process resulting in better customer access to the full range of services offered by HHS and improved customer satisfaction.



- Continue support for MC311 centralized call center, which provides a one-stop source for information and referral for County services and has handled nearly 500,000 calls since its June 2010 launch. The average speed of answer is 16 seconds and the average call time is approximately three minutes. The County was awarded the Silver winner for Customer Analytics in the 2011 Gartner & 1 to 1 Media CRM Excellence Awards, Americas region.
- Continue to provide more direct communication with residents by creating, developing and maintaining publications such as the County Executive’s newsletter; cable television shows such as County Report, One-on-One and the Call-In Show; and social media sites such as YouTube, podcasting, Facebook, Twitter; and expanded email subscription lists and connections to various ListServes.
- Streamline certain aspects of the permitting process in conjunction with the Department of Economic Development and the Fire Marshall.
- Continue to provide 24x7 access to the County’s permitting database that allows customers and residents to view applications and construction plans.
- Continue Business Process Reengineering and the Enterprise Resource Planning (ERP) implementation to provide state-of-the-art support for the County’s financial, budgeting, procurement, human resources and payroll functions.
- Continue to move County operations out of leased spaces, saving the County approximately \$1.5 million.
- Pilot a program to replace current light bulbs in County facilities with LED light bulbs in an effort to reduce energy costs.

Safe Streets and Secure Neighborhoods...

- Increase police staffing at the Silver Spring Central Business District and adjacent neighborhoods.
- Install an additional 300 mobile video camera systems in police cruisers.
- Continue School Resource Officer (SRO) Program by assigning one SRO to each of the six Police Districts.
- Streamline the operation of the Central Processing Unit (CPU), Montgomery County Detention Center (MCDC) to improve the processing of arrestees.
- Restore a Correctional Officer for the Job Shop Program at the Montgomery County Correctional Facility (MCCF).
- Continued implementation of four person engine Advanced Life Support First Responder Apparatus (AFRA) company staffing at two stations, Station 30 (Cabin John) and Station 33 (Rockville) to reduce response times in the area.
- Continue to exceed aggregate Maryland statewide performance levels for the timely processing of each of the five major types of cases: criminal, civil, domestic relations, Child in Need of Assistance (CINA), and Transfer of Parental Rights.
- Institute Neuroprotective Hypothermia Protocol for EMS patients, which will help to increase survivability rates for cardiac arrest patients.
- Continue to promote security and preparedness by informing residents of weather and police emergencies using Alert Montgomery and conducting emergency exercises. Alerts will be sent to over 201,500 devices.

A Strong and Vibrant Economy...

- Operate five business incubator facilities to expand the County's economic base.
- Continuation of the eBiz Update, an online newsletter which provides the latest information on economic development activities and Department of Economic Development sponsored events through the year.

- Launched the first downtown “mobile app” in the Wheaton Urban District area, m.wheatonmd.org, which allows a smartphone user to find local restaurants, shopping and events with step by step GPS navigated directions.
- Continue to build on the FY10 initiatives that allowed the Courts to successfully cope with the large increase in foreclosure cases.

Vital Living for All of Our Residents...

- Maintain library hours at all branches.
- Increase the library materials budget by over \$1 million.
- Support the redevelopment and economic vitality of the Silver Spring and Bethesda through mixed use development projects on existing surface parking lots in those areas.
- Open the new White Oak Recreation Center in the spring of 2012 to offer expanded recreational activities in this community.
- Continue to sponsor Independence Day celebrations in Mid-County and Upcounty locations.
- Fund full year operations of the Silver Spring Civic Building at Veteran’s Plaza. The Civic Building is a focal point for County activities and community events providing community meeting space and programming as well as office space for the Round House Theater.
- Fund full season operations of the outdoor skating rink at Veteran’s Plaza, a gathering place for outdoor celebrations and performances.
- Continued operation of the Noyes Children’s Library in Kensington through a public-private partnership.
- Continued funding for the Neighborhood Opportunities Network to address the growing needs of residents, in response to the downturn of the economy.
- Continuation of the program that provides supplemental funding to providers of services to the Developmentally Disabled.
- Continuation of the African American Health Program, Asian American Health Initiative and Latino Health Initiative to address disparities.
- Continued funding of the Adult Day Care Subsidy Program (ADC) for frail and/or disabled adults.





Funding the Budget...

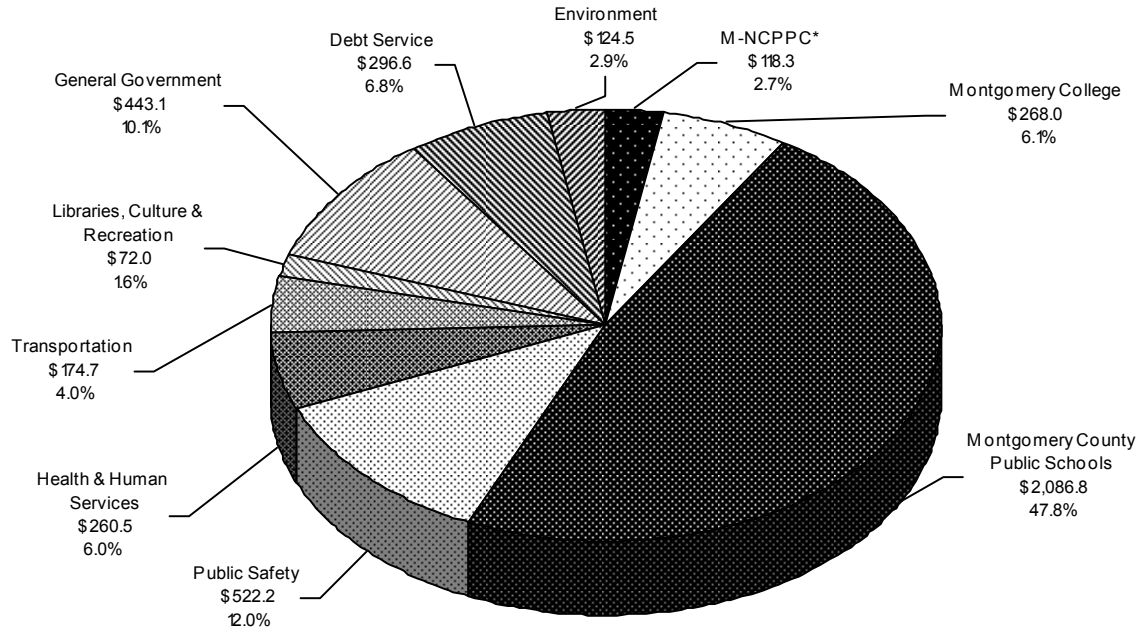
- Approved a total County budget from all sources of \$4,366.7 million, which is \$95.9 million or 2.2% more than the FY11 budget.
- The tax-supported budget for Montgomery County Government increases by \$59.4 million or by 5.1% from FY11.
- Tax-supported funding for MCPS increases by \$31.1 million, a 1.6% increase over FY11. Local funding for MCPS decreases to \$1370.1 billion. The budget funds 95% of the Board of Education request.
- Funding for Montgomery College's tax-supported programs increases by \$2.2 million, a 1% increase compared to FY11.
- Tax-supported funding for the Maryland-National Capital Park and Planning Commission (M-NCPPC) increases by \$4 million or 4.1% from FY11.
- Maintain property taxes at the Charter limit with a \$692 homeowners property tax credit to support a progressive property tax structure.
- Abolished over 180 positions in County Government to reduce continuing costs and create a more sustainable budget.
- Fund WSSC's FY12 operating and capital budgets in conjunction with an 8.5% rate increase consistent with the spending control limits adopted by the Montgomery County Council.
- Provide for additional positions and initiatives to comply with the new MS-4 permit, maintenance of new stormwater facilities added to the inventory, process enhancements to the Water Quality Protection Charge (WQPC), and storm drain maintenance currently supported by the General Fund and water quality-related activities undertaken by M-NCPPC by increasing the WQPC from \$49 to \$70.50 per equivalent residential unit.
- Promote existing mechanisms for senior citizens and those on limited incomes to assist them as needed with property tax increases.
- Increased total reserves to 6.2% in FY12 consistent with the County's approved fiscal policy to gradually increase reserves to 10% by 2020.

FY12 Budget

- Funded establishment of a consolidated trust for retiree health insurance pre-funding across County agencies. Included \$47.1 million in funding in the County government budget for the scheduled contributions on behalf of MCPS, Montgomery College, and the County government. Included \$2.6 million in the M-NCPPC budget for retiree health benefits.
- Funded CIP Paygo at the policy level of \$31 million.
- Increased funding for storm cleanup and snow removal by \$5.9 million.

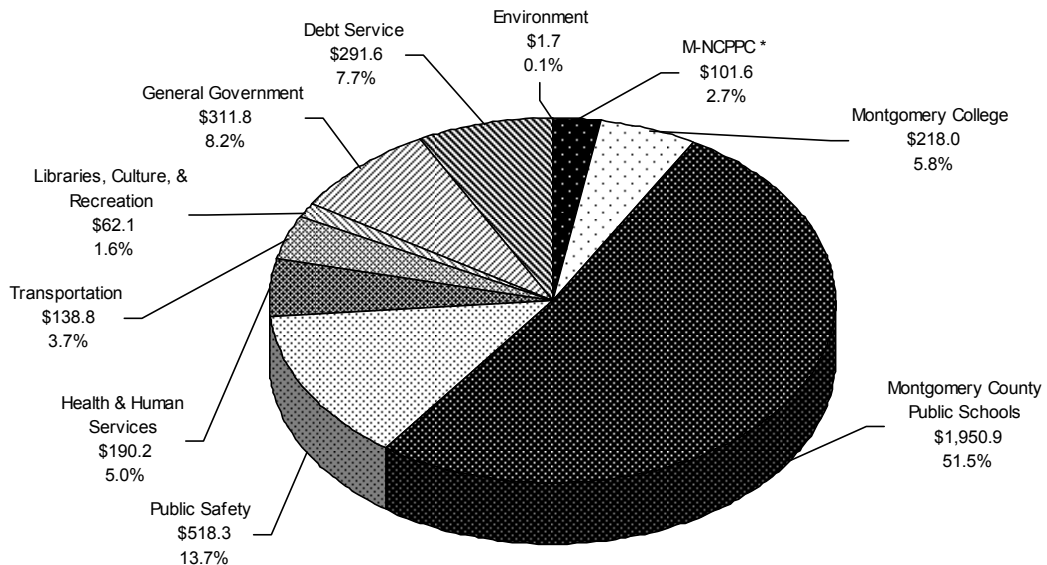
FY12 EXPENDITURES BY FUNCTION

TOTAL EXPENDITURES - \$4,366.7 (million)



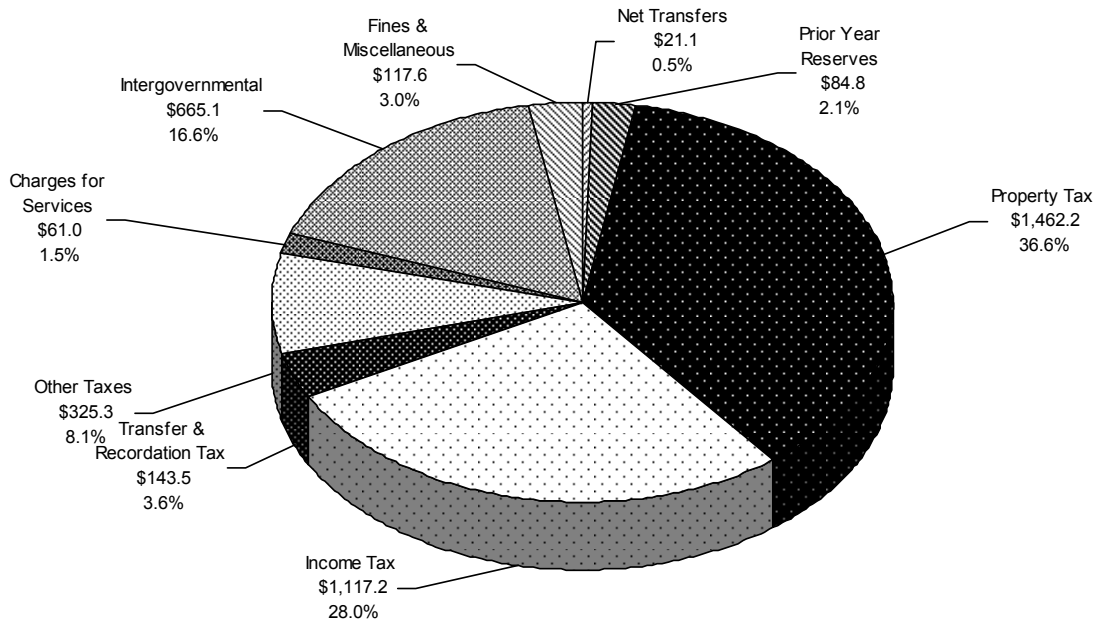
*Total M-NCPPC includes \$4.7 million debt service.

TAX SUPPORTED EXPENDITURES - \$3,785.0 (million)

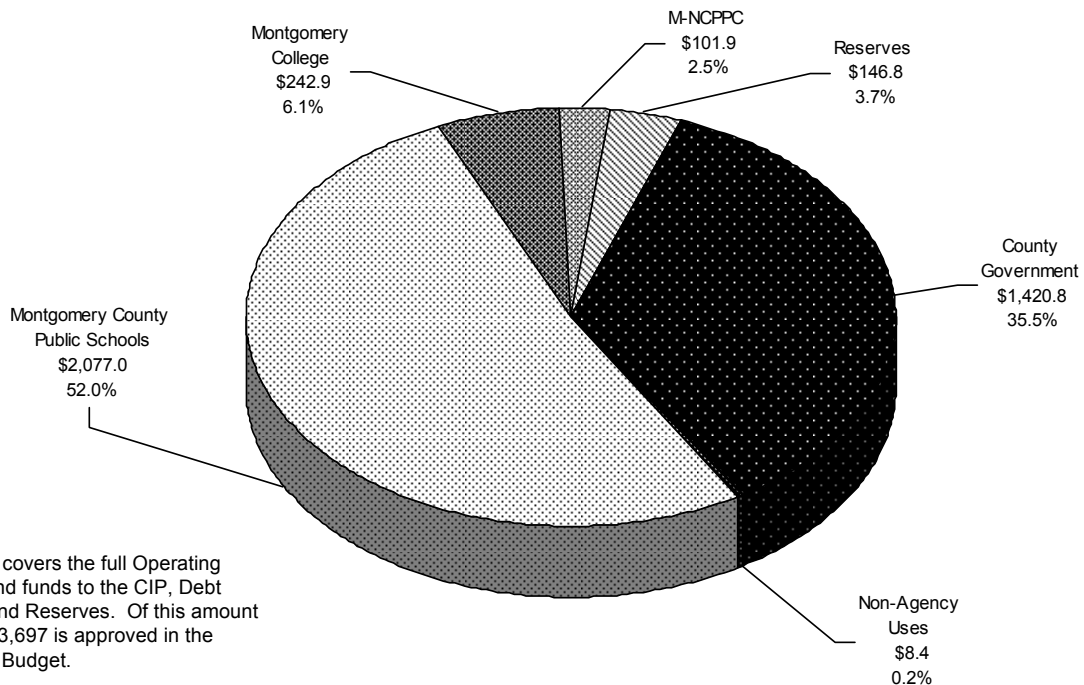


FY12 TAX SUPPORTED AGENCIES AND FUNDS

WHERE THE MONEY COMES FROM TOTAL APPROVED RESOURCES - \$3,997.8 (million)



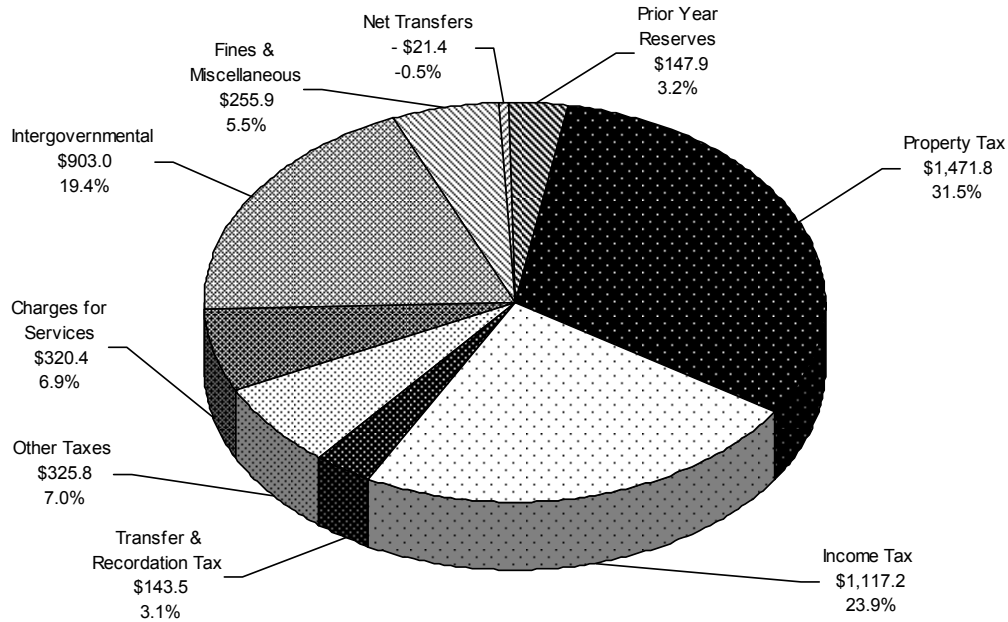
WHERE THE MONEY GOES * TOTAL APPROVED USES OF FUNDS - \$3,997.8 (million)



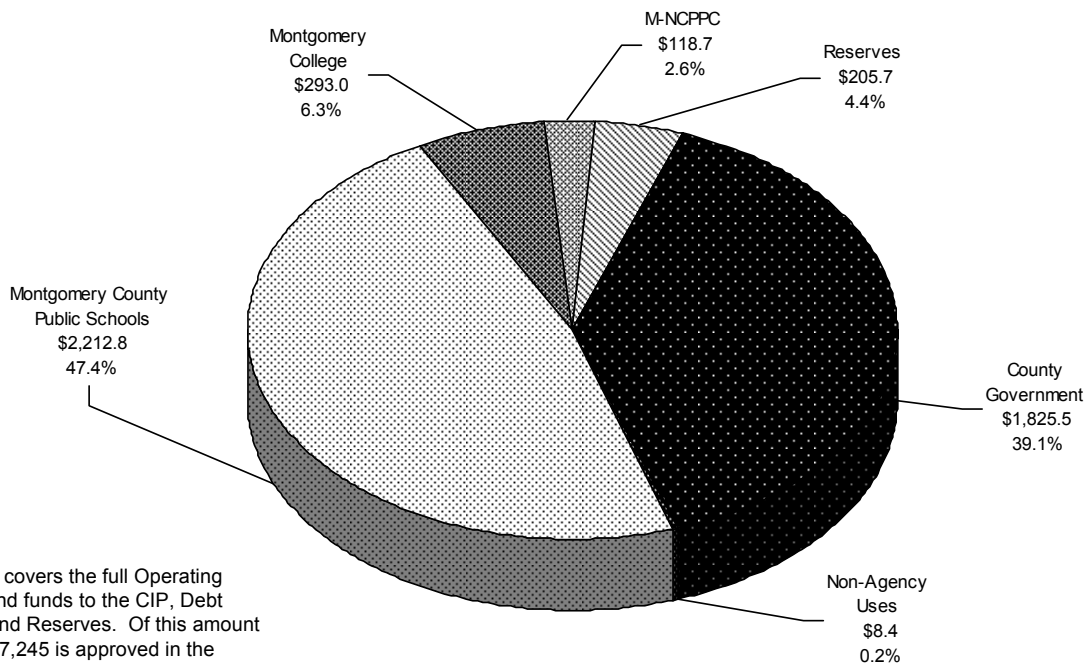
*This total covers the full Operating Budget, and funds to the CIP, Debt Service, and Reserves. Of this amount \$3,784,973,697 is approved in the Operating Budget.

FY12 ALL AGENCIES / ALL FUNDS

WHERE THE MONEY COMES FROM TOTAL APPROVED RESOURCES - \$4,664.1 (million)



WHERE THE MONEY GOES * TOTAL APPROVED USES OF FUNDS - \$4,664.1 (million)



*This total covers the full Operating Budget, and funds to the CIP, Debt Service, and Reserves. Of this amount \$4,366,677,245 is approved in the Operating Budget.